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STATE ACCIDENT FUND

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 93,355 93,355 93,355

4 (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,378,385 2,835,244 2,835,244

6 (80.00) (80.00) (80.00)

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7 TOTAL PERSONAL SERVICE 3,471,740 2,928,599 2,928,599

8 (81.00) (81.00) (81.00)

9 OTHER OPERATING EXPENSES 2,086,291 1,865,420 1,865,420

10 SPECIAL ITEMS:

11 EDUCATIONAL TRAINING 5,000 5,000 5,000

12 ACTUARIAL AUDIT 40,000

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13 TOTAL SPECIAL ITEMS 45,000 5,000 5,000

14 ================================================================================================

15 TOTAL ADMINISTRATION 5,603,031 4,799,019 4,799,019

16 (81.00) (81.00) (81.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 1,069,490 1,000,792 1,000,792

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21 TOTAL FRINGE BENEFITS 1,069,490 1,000,792 1,000,792

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 1,069,490 1,000,792 1,000,792

24 ================================================================================================

25 STATE ACCIDENT FUND

26

27 TOTAL FUNDS AVAILABLE 6,672,521 5,799,811 5,799,811

28 TOTAL AUTHORIZED FTE POSITIONS (81.00) (81.00) (81.00)

29 ================================================================================================